

MDHS - Division of Support Services 750 North State Street

Richard A. Berry

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,271,102	11,307,710	11,542,962		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,271,102	11,307,710	11,542,962	235,252	2.08%
2. Travel					
a. Travel & Subsistence (In-State)	205,894	195,879	265,181	69,302	35.38%
b. Travel & Subsistence (Out-of-State)	3,333	3,171	4,293	1,122	35.38%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	209,227	199,050	269,474	70,424	35.38%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,902	3,847	3,847		
b. Communications, Transportation & Utilities	192,524	189,828	189,828		
c. Public Information	1,110	1,094	1,094		
d. Rents	1,066,206	1,051,280	1,051,280		
e. Repairs & Service	32,539	32,083	32,083		
f. Fees, Professional & Other Services	855,045	843,076	843,076		
g. Other Contractual Services	79,648	78,533	78,533		
h. Data Processing	299,669	295,473	295,473		
i. Other	8,978	8,854	8,854		
Total Contractual Services	2,539,621	2,504,068	2,504,068		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	734	668	668		
b. Printing & Office Supplies & Materials	55,990	50,926	50,926		
c. Equipment, Repair Parts, Supplies & Accessories	22,394	20,367	20,367		
d. Professional & Scientific Supplies & Materials	37	34	34		
e. Other Supplies & Materials	42,133	38,313	38,313		
Total Commodities	121,288	110,308	110,308		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		24,552	12,376	(12,176)	(49.59%)
d. IS Equipment (Data Processing & Telecommunications)	26,232	85,584	134,840	49,256	57.55%
e. Equipment - Lease Purchase					
f. Other Equipment	200				
Total Equipment (Schedule D-2)	26,432	110,136	147,216	37,080	33.66%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	29,263	38,400	38,400		
TOTAL EXPENDITURES	12,196,933	14,269,672	14,612,428	342,756	2.40%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,678,000	6,678,000	6,844,240	166,240	2.48%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	5,518,933	7,591,672	7,768,188	176,516	2.32%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	12,196,933	14,269,672	14,612,428	342,756	2.40%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	167	167	170	3	1.79%
b.) Full T-L	28	28	28		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Earl D. Walker /
 Phone Number: 359-4690

Submitted by: _____
 Name
 Title: Executive Director
 Date: August 1, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Support Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,829,030	62.87%		5,744,146	50.79%		5,865,466	50.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	3,442,072	37.12%		5,563,564	49.20%		5,677,496	49.18%	
10.									
11.									
12.									
13.									
Total Salaries	9,271,102		76.01%	11,307,710		79.24%	11,542,962		78.99%
1. General State Support Special (Specify)	109,624	52.39%		104,292	52.39%		136,234	50.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	99,603	47.60%		94,758	47.60%		133,240	49.44%	
10.									
11.									
12.									
13.									
Total Travel	209,227		1.71%	199,050		1.39%	269,474		1.84%
1. General State Support Special (Specify)	723,058	28.47%		808,188	32.27%		808,188	32.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,816,563	71.52%		1,695,880	67.72%		1,695,880	67.72%	
10.									
11.									
12.									
13.									
Total Contractual	2,539,621		20.82%	2,504,068		17.54%	2,504,068		17.13%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	121,288	100.00%		110,308	100.00%		110,308	100.00%	
10.									
11.									
12.									
13.									
Total Commodities	121,288		0.99%	110,308		0.77%	110,308		0.75%

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Support Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)							12,978	8.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	26,432	100.00%		110,136	100.00%		134,238	91.18%	
10.									
11.									
12.									
13.									
Total Equipment	26,432		0.21%	110,136		0.77%	147,216		1.00%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Support Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	16,288	55.66%		21,374	55.66%		21,374	55.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	12,975	44.33%		17,026	44.33%		17,026	44.33%	
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	29,263		0.23%	38,400		0.26%	38,400		0.26%
1. General State Support Special (Specify)	6,678,000	54.75%		6,678,000	46.79%		6,844,240	46.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	5,518,933	45.24%		7,591,672	53.20%		7,768,188	53.16%	
10.									
11.									
12.									
13.									
TOTAL	12,196,933		100.00%	14,269,672		100.00%	14,612,428		100.00%

SPECIAL FUNDS DETAIL

MDHS - Division of Support Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
		FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Temporary Assistance for Needy		50.00	50.00	1,122,853	1,560,884	1,631,356
Food Stamps,10.561 (3655)		50.00	50.00	1,428,072	1,985,170	2,074,798
Child Support ,10.561 (3655)		34.00	34.00	1,107,604	1,539,686	1,509,201
CWS (3655)		28.00	28.00	3,012	4,187	4,376
Title IV-E,93.645 (3655)		26.57	26.57	479,681	666,807	630,913
Family Preservation,96.658 (3655)		25.00	25.00	13,799	19,182	20,048
LIHEAP,93.556 (3655)				115,249	160,208	167,441
Weatherization,93.568 (3655)				34,027	47,302	49,438
CSBG,81.042 (3655)				97,237	135,170	141,273
CCDF,93.569 (3655)		26.57	25.67	393,684	547,263	571,971
Title III - Special Programs for		15.00	15.00	114,436	159,079	166,261
SSBG,93.037 (3655)				482,170	670,267	700,289
Katrina,93.667 (3655)						
Other,81.OTH (3655)						
Independent Living (3655)						
ARRA Weatherization (3655)				70,368	17,592	18,386
ARRA CCDF (3655)						
SHIP (3655)				16,498	22,934	23,969
SMP (3655)		25.00	25.00	7,520	10,454	10,926
ARRA TANF (3655)						
Title V - Aging (3655)						
SNAP (3655)						
VISTA (3655)				32,723	45,487	47,542
Section A TOTAL				5,518,933	7,591,672	7,768,188

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		5,518,933	7,591,672	7,768,188
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SPECIAL FUNDS DETAIL

MDHS - Division of Support Services _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MDHS - Division of Support Services

Name of Agency

FEDERAL FUNDS

see budget request

OTHER SPECIAL FUNDS

see budget request

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,829,030		3,442,072		9,271,102
Travel	109,624		99,603		209,227
Contractual Services	723,058		1,816,563		2,539,621
Commodities			121,288		121,288
Other Than Equipment					
Equipment			26,432		26,432
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	16,288		12,975		29,263
Total	6,678,000		5,518,933		12,196,933
No. of Positions (FTE)	122.60		72.40		195.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,744,146		5,563,564		11,307,710
Travel	104,292		94,758		199,050
Contractual Services	808,188		1,695,880		2,504,068
Commodities			110,308		110,308
Other Than Equipment					
Equipment			110,136		110,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,374		17,026		38,400
Total	6,678,000		7,591,672		14,269,672
No. of Positions (FTE)	99.06		95.94		195.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,565		17,764		27,329
Travel	31,942		38,482		70,424
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,507		56,246		97,753
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2015				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	111,755		96,168		207,923
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	12,978		24,102		37,080
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	124,733		120,270		245,003
No. of Positions (FTE)	1.48		1.52		3.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	5,865,466		5,677,496		11,542,962
Travel	136,234		133,240		269,474
Contractual Services	808,188		1,695,880		2,504,068
Commodities			110,308		110,308
Other Than Equipment					
Equipment	12,978		134,238		147,216
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,374		17,026		38,400
Total	6,844,240		7,768,188		14,612,428
No. of Positions (FTE)	100.54		97.46		198.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MDHS - Division of Support Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT SERVICES	6,844,240		7,768,188		14,612,428
	SUMMARY OF ALL PROGRAMS	6,844,240		7,768,188		14,612,428

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,829,030		3,442,072		9,271,102
Travel	109,624		99,603		209,227
Contractual Services	723,058		1,816,563		2,539,621
Commodities			121,288		121,288
Other Than Equipment					
Equipment			26,432		26,432
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	16,288		12,975		29,263
Total	6,678,000		5,518,933		12,196,933
No. of Positions (FTE)	122.60		72.40		195.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,744,146		5,563,564		11,307,710
Travel	104,292		94,758		199,050
Contractual Services	808,188		1,695,880		2,504,068
Commodities			110,308		110,308
Other Than Equipment					
Equipment			110,136		110,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,374		17,026		38,400
Total	6,678,000		7,591,672		14,269,672
No. of Positions (FTE)	99.06		95.94		195.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,565		17,764		27,329
Travel	31,942		38,482		70,424
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,507		56,246		97,753
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	111,755		96,168		207,923
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	12,978		24,102		37,080
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	124,733		120,270		245,003
No. of Positions (FTE)	1.48		1.52		3.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,865,466		5,677,496		11,542,962
Travel	136,234		133,240		269,474
Contractual Services	808,188		1,695,880		2,504,068
Commodities			110,308		110,308
Other Than Equipment					
Equipment	12,978		134,238		147,216
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,374		17,026		38,400
Total	6,844,240		7,768,188		14,612,428
No. of Positions (FTE)	100.54		97.46		198.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Program Integrity	Budgets & Accounting	Human Resources	Mis Quality Support	Total Funding Change
EXPENDITURES:								
SALARIES	11,307,710				27,329	45,500	162,423	235,252
GENERAL	5,744,146				9,565	15,925	95,830	121,320
ST.SUP.SPECIAL								
FEDERAL	5,563,564				17,764	29,575	66,593	113,932
OTHER								
TRAVEL	199,050			70,424				70,424
GENERAL	104,292			31,942				31,942
ST.SUP.SPECIAL								
FEDERAL	94,758			38,482				38,482
OTHER								
CONTRACTUAL	2,504,068							
GENERAL	808,188							
ST.SUP.SPECIAL								
FEDERAL	1,695,880							
OTHER								
COMMODITIES	110,308							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	110,308							
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	110,136					37,080		37,080
GENERAL						12,978		12,978
ST.SUP.SPECIAL								
FEDERAL	110,136					24,102		24,102
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	38,400							
GENERAL	21,374							
ST.SUP.SPECIAL								
FEDERAL	17,026							
OTHER								
TOTAL	14,269,672			70,424	27,329	82,580	162,423	342,756

FUNDING:

GENERAL FUNDS	6,678,000			31,942	9,565	28,903	95,830	166,240
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,591,672			38,482	17,764	53,677	66,593	176,516
OTHER SP.FUNDS								
TOTAL	14,269,672			70,424	27,329	82,580	162,423	342,756

POSITIONS:

GENERAL FTE	99.06					0.30	1.18	1.48
ST.SUP.SPCL.FTE								
FEDERAL FTE	95.94					0.70	0.82	1.52
OTHER SP FTE								
TOTAL FTE	195.00					1.00	2.00	3.00

PRIORITY LEVEL:

				1	1	1	1	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	11,542,962							
GENERAL	5,865,466							
ST.SUP.SPECIAL								
FEDERAL	5,677,496							

PROGRAM DECISION UNITS

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	269,474							
GENERAL	136,234							
ST.SUP.SPECIAL								
FEDERAL	133,240							
OTHER								
CONTRACTUAL	2,504,068							
GENERAL	808,188							
ST.SUP.SPECIAL								
FEDERAL	1,695,880							
OTHER								
COMMODITIES	110,308							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	110,308							
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	147,216							
GENERAL	12,978							
ST.SUP.SPECIAL								
FEDERAL	134,238							
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	38,400							
GENERAL	21,374							
ST.SUP.SPECIAL								
FEDERAL	17,026							
OTHER								
TOTAL	14,612,428							

FUNDING:

GENERAL FUNDS	6,844,240							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,768,188							
OTHER SP.FUNDS								
TOTAL	14,612,428							

POSITIONS:

GENERAL FTE	100.54							
ST.SUP.SPCL.FTE								
FEDERAL FTE	97.46							
OTHER SP FTE								
TOTAL FTE	198.00							

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:
see budget request

II. Program Objective:
see budget request

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Integrity:
Travel Increase for Monitors

(E) Budgets & Accounting:
Reallocations and Reclassification of PINS

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(F) Human Resources:
Personnel Officer IV Position, Upgrade computers and printer

(G) MIS Quality Support:
Data Base Administrator and Systems Manager III positions

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Support Services

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	6,678,000	(200,340)	6,477,660	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,591,672		7,591,672	
OTHER SPECIAL				
TOTAL	14,269,672	(200,340)	14,069,332	
Narrative Explanation: A 3% reduction in General Funds will result in a Reduction in Force or force the agency to have a high vacancy rate.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,678,000	(200,340)	6,477,660	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,591,672		7,591,672	
OTHER SPECIAL				
TOTAL	14,269,672	(200,340)	14,069,332	

N/A MEMBERS

MDHS - Division of Support Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

NA

B. Estimated number of meetings FY2014

NA

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	NA				

Identify Statutory Authority (Code Section or Executive Order Number)*

NA

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,827	3,773	3,773
61030 Travel related registration	50	49	49
61021 Reimburse Employee Training	25	25	25
TOTAL (A)	3,902	3,847	3,847
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	21,854	21,548	21,548
6112X Telephone - Basic Line (61121-61123)			
61125 Call Center Monthly Charge			
61131X Telephone - Long Distance Service (61131-61134)			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	361	356	356
61210 Electricity	136,516	134,605	134,605
61220 Gas	23,158	22,833	22,833
61230 Water & Sewage	10,635	10,486	10,486
TOTAL (B)	192,524	189,828	189,828
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays	1,110	1,094	1,094
61330 Promotional Dinners, Receptions			
TOTAL (C)	1,110	1,094	1,094
D. RENTS (61400-61499)			
61410 Rent			
61420 Building & Floor Space	940,873	927,702	927,702
61430 Land			
61440 Office Equipment	111,090	109,535	109,535
61460 Other Equipment			
61470 Bureau of Buildings	13,048	12,865	12,865
61480 Exhibits, Displays & Conference Rooms	1,195	1,178	1,178
61490 Other Rental			
TOTAL (D)	1,066,206	1,051,280	1,051,280
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	510	503	503
61520 Buildings	5,457	5,380	5,380
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	12,150	11,980	11,980
61550 Office Equipment & Furniture	328	323	323
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	14,094	13,897	13,897
61510 Repair & Service to Highways			
TOTAL (E)	32,539	32,083	32,083

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61600 Fees - Department of Human Services			
61615 SAAS Fees - DFA	5,867	5,785	5,785
61616 MMRS Fees	16,703	16,469	16,469
61620 Department of Audit	16,406	16,176	16,176
61624 Accounting - Other	35,700	35,200	35,200
6163X Legal (61630-61636)	273,277	269,452	269,452
61650 State Personnel Board	28,874	28,470	28,470
6165X Personnel Services Contracts (61651-61653)	434,749	428,663	428,663
61644 Other Medical Services			
61602 Client Transportation			
61663 Witness Fees and Expenses			
61661 Recording and Notary Fees			
61670 Laboratory and Testing Fees	34,080	33,603	33,603
616XX Contract Worker (61682 - 61689 & 61691- 61699)			
61690 Other Fees and Services	9,229	9,100	9,100
61614 State Administrative Cost			
61625 Investigative Managers			
61605 Architectual Preplanning	160	158	158
TOTAL (F)	855,045	843,076	843,076
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	75,661	74,602	74,602
61710 Insurance & Fidelity Bonds	2,143	2,113	2,113
61715 Insurance Computer Equipment ITS			
61718 Service Charge Bank	521	514	514
61720 Membership Dues	335	330	330
61721 Subscriptions			
61730 Laundry, dry cleaning & towel service			
61740 Salvage, demolition and removal service	500	493	493
61800 Internet or Application Service Provider	488	481	481
TOTAL (G)	79,648	78,533	78,533
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	19,500	19,227	19,227
61905 IS Fees - ITS	3,464	3,415	3,415
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	30,941	30,508	30,508
61918 Data Entry			
61921 Software Acquisition	101,913	100,486	100,486
6193X IS Related Rentals (61932-61938)	325	320	320
61961 Repair, Maintenance & Service of IS Equipment	51,938	51,211	51,211
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communications Systems			
61980 Software Maintenance			
61922 Basic Telephone Monthly - Outside Vendor	169	167	167
61923 Basic Telephone Monthly - ITS	56,348	55,559	55,559
61924 Long Distance Charges - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	20,293	20,009	20,009
61963 Maintenance of Comm System - Outside Vendor			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61964 Repair, Maintenance Telephone Systems			
619XX Software Maintenance (61980-90)			
61920 Int/Appl Pro	4,200	4,141	4,141
61940 Wireless Dat Trn			
61920 Procurement Cards - Contractual Purchases			
61998 Prior Year Expense			
61927 Private Data Line Monthly Charges - ITS	2,257	2,225	2,225
61931 IS Related Rentals			
61925 Long Distance Charges - ITS	6,906	6,810	6,810
61994 PC EXP CONTR	1,415	1,395	1,395
TOTAL (H)	299,669	295,473	295,473
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	8,978	8,854	8,854
61999 Contractual Services - No PO Required			
TOTAL (I)	8,978	8,854	8,854
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,539,621	2,504,068	2,504,068
FUNDING SUMMARY:			
GENERAL FUNDS	723,058	808,188	808,188
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,816,563	1,695,880	1,695,880
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,539,621	2,504,068	2,504,068

**SCHEDULE C
COMMODITIES**

MDHS - Division of Support Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	734	668	668
62070 Signs and Sign Materials			
Total (A)	734	668	668
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	18,364	16,706	16,706
62130 Office Supplies & Materials	13,234	12,035	12,035
62140 Paper Supplies	12,255	11,146	11,146
62150 Maps, Manuals and Library Books	1,166	1,061	1,061
62160 Office Equipment (not capital outlay)	5,675	5,161	5,161
62110 Printing Binding	5,296	4,817	4,817
Total (B)	55,990	50,926	50,926
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62211 Fuels- Diesel	1,206	1,097	1,097
62240 Tires/ Tubes			
62250 Repair Office Equipment			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62251 Repair Vehicle			
62253 Batteries			
62271 Communication System Repair			
62220 Lube Oil Grease			
62205 Fuel Storage	980	891	891
62206 Fuels Delivery	1,000	909	909
62212 Fuels Other	100	91	91
62213 Fuel CD Repair	100	91	91
62210 Fuels - Gasoline	19,000	17,280	17,280
62243 Tire Tubes Off Road			
62280 Shop Supplies	8	8	8
Total (C)	22,394	20,367	20,367
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62231 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	37	34	34
62350 Classroom Instructional Materials			
62360 SUR Supplies			
Total (D)	37	34	34
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	1,000	909	909
62420 Hardware, Plumbing & Electrical	1,293	1,176	1,176
62430 Small Tools	200	182	182
62450 Janitor Supplies & Cleaning	17,927	16,305	16,305
62460 Wearing Material			

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Support Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62470 Food for Persons	690	628	628
62490 Green Nur Su			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	19	18	18
62555 IS Equipment Repair Parts	6,549	5,956	5,956
62580 Ammunition			
62590 Other Supplies & Materials	11,947	10,865	10,865
62998 Prior Year Expense - Commodities			
62595 Other Equipment	32	29	29
62475 Foods for Business Meetings			
62800 Procurement Cards / Commodity Purchases	2,476	2,245	2,245
62585 Cameras Under \$250			
Total (E)	42,133	38,313	38,313
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	121,288	110,308	110,308
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	121,288	110,308	110,308
OTHER SPECIAL FUNDS			
TOTAL FUNDS	121,288	110,308	110,308

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MDHS - Division of Support Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Chain Link Fences			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Mower							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Overhead Storage Units							
Overhead Hutches							
Fax Machines			5	6,240	1	2,376	2,376
Double Pedestal Desks			3	3,000	10	1,000	10,000
Workstations			2	2,142			
5 Drawer Lateral File Cabinets			1	1,150			
Lan Room Furniture							
Chair							
Date Stamper							
Dictation							
Cassette Recorder							
Conference Tables			1	3,010			
Credenzas							
Conference Table							
Storage Cabinet							
Executive Desks			4	4,000			
Executive Chairs							
Lanier Ecopy Scan Station							
Secretary Desks			2	2,300			
Clock Radio							
File Cabinet 4 Drawer							
Paper Shredders			1	1,700			
Credenzas			1	1,010			
Heavy Duty Cross Cut Shredder							
TOTAL (C)				24,552			12,376
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Laser Jet Printers	7	4,175			1	300	300
Thinkpads							
Central Processing Units	14	16,461	6	7,818	20	1,839	36,780
Access Control Systems							
Latitude E6-500's							
Lenovo TP 500 T9400 Notebooks			6	9,918			
Scanstand Suites							
Standstations							
Scanners			7	8,960	17	1,280	21,760
Fargo C-30 Printer Systems							
Fastmark 4602 Thermal Label Printers							
Color Laser Printers (Shared Cost)					20	2,000	40,000
Laptop Computers	2	1,826	12	18,000	20	1,500	30,000
Color Printers							
Phone Systems (Shared Cost)							
Access Control Systems			4	20,000			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
HP Color Plotters							
OptiPlex Minitowers							
Telephone Systems (Shared Cost)			5	7,500			
19" Flat Panels							
Lenova T 60 Core Duos							
Printer Stands							
Latitude Intel Core QTss							
Digital Cameras							
Writing Pen Cameras							
LCD Televisions							
MP-4 Portable Videos							
Scan Station Stands							
Camera Upgrades							
Telephone Systems							
Network Printers			4	4,388			
Laser Printers	2	1,110	6	9,000			
Apple I Pads	4	2,660			10	600	6,000
TOTAL (D)		26,232		85,584			134,840
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Voice Recorders							
Rapid Date Time-Stamps							
Digital Cameras							
Gas Pole Saws	1	200					
Camera Systems (Shared Cost)							
Water Intrusion Alarms							
Surveillance Equipment							
Metal Detectors							
Shelters for Smokers							
Camcorders							
Insignia LCD Televisions							
Glock 9 Millimeter Pistols							
Stand-by Emergency Power Systems							
Permanent Fuel Polishing Systems							
TOTAL (F)		200					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		26,432		110,136			147,216
FUNDING SUMMARY:							
GENERAL FUNDS							12,978
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		26,432		110,136			134,238
OTHER SPECIAL FUNDS							
TOTAL FUNDS		26,432		110,136			147,216

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	4						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	1						
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)	3						
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	2						
TOTAL (A)	10						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Support Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	52						
Total (A)	52						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64395 MDHS Other Aid to Counties	26,494	34,766	34,766
TOTAL (A)	26,494	34,766	34,766
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Lost/Stolen Pro			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65312 Court Granted Judgements - Gross Amounts			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense			
89150 Transfer to Other Funds	2,769	3,634	3,634
78120 Vehicle Inspection Stickers			
TOTAL (E)	2,769	3,634	3,634
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	29,263	38,400	38,400
FUNDING SUMMARY:			
GENERAL FUNDS	16,288	21,374	21,374
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,975	17,026	17,026
OTHER SPECIAL FUNDS			
TOTAL FUNDS	29,263	38,400	38,400

**NARRATIVE
2015 BUDGET REQUEST**

MDHS - Division of Support Services
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MDHS - Division of Support Services

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
XXX NEW			3,333	
Total Out of State Travel Cost			\$3,333	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MDHS - Division of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61600 Fees - Department of Human Services					
HOLIDAY INN EXPRESS-STARKVILLE / FEES MDHS					3655
<i>Comp. Rate: 6 mth</i>					
FEES MDHS / FEES MDHS					3655
<i>Comp. Rate: na</i>					
TOTAL 61600 Fees - Department of Human Services					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		5,867	5,785	5,785	3655
<i>Comp. Rate: 556 per mth</i>					
TOTAL 61615 SAAS Fees - DFA		5,867	5,785	5,785	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		16,703	16,469	16,469	3655
<i>Comp. Rate: 2,863 per mth</i>					
STATE TREASURER 3125*					
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		16,703	16,469	16,469	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		16,406	16,176	16,176	3655
<i>Comp. Rate: 1,417 per mth</i>					
STATE TREASURER 3155* / DEPT OF AUDIT FEES					
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		16,406	16,176	16,176	
61624 Accounting - Other					
CLIF TON GUNDERSON LLP / ACCOUNTING FEE OTHER		35,700	35,200	35,200	3655
<i>Comp. Rate: 470 per mth</i>					
TOTAL 61624 Accounting - Other		35,700	35,200	35,200	
6163X Legal (61630-61636)					
LETITIA JOHNSON / Legal Fees		273,277	269,452	269,452	3655
<i>Comp. Rate: 625 per mth</i>					
STATE TREASURER 3071* / LEGAL FEES AG's OFFICE					3655
<i>Comp. Rate: 20,341 per mth</i>					
TOTAL 6163X Legal (61630-61636)		273,277	269,452	269,452	
61650 State Personnel Board					
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES		28,874	28,470	28,470	3655
<i>Comp. Rate: 2,286 mth</i>					
TOTAL 61650 State Personnel Board		28,874	28,470	28,470	
6165X Personnel Services Contracts (61651-61653)					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB		434,749	428,663	428,663	3655
<i>Comp. Rate: 6,733 per mth</i>					
22ND CENTURY TECHNOLOGIES INC / PERSNL SER CONT-OTR FEES					3655
<i>Comp. Rate: 10,703 per mth</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		434,749	428,663	428,663	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61644 Other Medical Services FIRST INTERMED/MEA CARES / Other Medical Services <i>Comp. Rate: 2,683 per mth</i>					3655
TOTAL 61644 Other Medical Services					
61602 Client Transportation					
TOTAL 61602 Client Transportation					
61663 Witness Fees and Expenses PETTY CASH-HUMAN SERVICES / Witness Fees and Expenses <i>Comp. Rate: 220 per mth</i>					3655
TOTAL 61663 Witness Fees and Expenses					
61661 Recording and Notary Fees STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 8 per mth</i>					3655
TOTAL 61661 Recording and Notary Fees					
61670 Laboratory and Testing Fees MEA DRUG TESTING CONSORTIUM / LAB AND TESTING FEES <i>Comp. Rate: 1,856 per mth</i>		34,080	33,603	33,603	3655
TOTAL 61670 Laboratory and Testing Fees		34,080	33,603	33,603	
616XX Contract Worker (61682 - 61689 & 61691- 61699)					
TOTAL 616XX Contract Worker (61682 - 61689 & 61691- 61699)					
61690 Other Fees and Services AMERICAN RED CROSS JACKSON / OTHER FEES AND SERVICES <i>Comp. Rate: 2 mth</i>		9,229	9,100	9,100	3655
BFI WASTE SYSTEMS OF MS LLC / OTHER FEES AND SERVICES <i>Comp. Rate: 17 per mth</i>					3655
CITY OF JACKSON / OTHER FEES AND SERVICES <i>Comp. Rate: 2 mth</i>					3655
CINTAS DOCUMENT MANAGEMENT / OTHER FEES AND SERVICES <i>Comp. Rate: 68 per mth</i>					3655
FLEETCOR TECHNOLOGIES / OTHER FEES AND SERVICES <i>Comp. Rate: 158 per mth</i>					3655
MCMILLAN STAMP & SIGN CO INC / OTHER FEES AND SERVICES <i>Comp. Rate: 7 per mth</i>					3655
MISSISSIPPI BAPTIST HEALTH SYS / OTHER FEES AND SERVICES <i>Comp. Rate: 486 per mth</i>					3655
THE DECAL GUY INC / OTHER FEES AND SERVICES <i>Comp. Rate: 3 per mth</i>					3655
CRISIS PREVENTION INSTITUTE / OTHER FEES AND SERVICES <i>Comp. Rate: 8 per mth</i>					3655
TOTAL 61690 Other Fees and Services		9,229	9,100	9,100	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61614 State Administrative Cost STATE TREASURER 3713* / State Administrative Costs <i>Comp. Rate: 4 per mth</i> TOTAL 61614 State Administrative Cost		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3655
61625 Investigative Managers 61625 Investigative Managers <i>Comp. Rate:</i> TOTAL 61625 Investigative Managers		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61605 Architectual Preplanning XXX NEW <i>Comp. Rate:</i> TOTAL 61605 Architectual Preplanning		160 <hr/> <hr/> 160	158 <hr/> <hr/> 158	158 <hr/> <hr/> 158	
GRAND TOTAL (61600-61699)		855,045	843,076	843,076	

VEHICLE PURCHASE DETAILS

MDHS - Division of Support Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MDHS - Division of Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	2000	Caravan	Daren Vandevender	Administrative	G-13898	115,644	8,896		
P	Car	2005	Crown	Executive Staff	Administrative	G-030630	112,212	14,026		
P	Truck	1993	LGT	Herbert Scott	Property	G-42856	126,203	6,310		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44809	128,856	25,771		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44807	131,096	26,219		
P	Car	2008	Impala	Daren Vandevender	Administrative	G-45413	132,853	26,571		
P	Mobile	2006	Winnebago	Daren Vandevender	Training	G-41205	5,477	782		
P	Mobile	2005	Winnebago	Daren Vandevender	Training	G-41206	7,020	877		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48301	121,288	30,322		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48300	110,399	27,600		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MDHS - Division of Support Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SUPPORT SERVICES	Human Resources		
		Salaries	45,500
		Equipment	37,080
		Total	82,580
		General Funds	28,903
		Federal Funds	53,677
Program # 1 : SUPPORT SERVICES	Program Integrity		
		Travel	70,424
		Total	70,424
		General Funds	31,942
		Federal Funds	38,482
Program # 1 : SUPPORT SERVICES	MIS Quality Support		
		Salaries	162,423
		Total	162,423
		General Funds	95,830
		Federal Funds	66,593
Program # 1 : SUPPORT SERVICES	Budgets & Accounting		
		Salaries	27,329
		Total	27,329
		General Funds	9,565
		Federal Funds	17,764

CAPITAL LEASES

MDHS - Division of Support Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MDHS - Division of Support Services

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(152,303)				(152,303)
TRAVEL	(1,674)				(1,674)
CONTRACTUAL SERVICES	(40,350)				(40,350)
COMMODITIES	(2,163)				(2,163)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,855)				(1,855)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(1,995)				(1,995)
TOTALS	(200,340)				(200,340)